Total Funds

CITY OF HOUSTON

Project :		Cou	ncil Di	strict		* · · · · · · · · · · · · · · · · · · ·		C.I.P. N N-0	
SOUTH BRAESWOOD REHABILITATION: KIRBY TO STELLA LINK	Locatio	n:C	Serv	ed: ALL					
TO STELLA LINK	Geogra	phic Ref	erence):	Key N	/lap: 532J,	K I	Neighborhood:	
Description: Provides funding for design and engineering for reh Braeswood.		South		ting and Ma	aintenance Co 2005_	ests:(Thou 2006	sands) 2007	2008	2009
Justification: Sections of the roadway are beyond economical re	epair and nor			es and Chgs I Outlay					
maintenance.		T T	Total FTEs						
	Appropriations Through	Estimated Appropriations		Fisc	al Year Planned	d Appropria	tions (Thou	sands)	Project
Project Allocation	Dec. 31, 2003 Jan 1	Jan 1 - Ju 2004 (Thousar	ne 30	2005	2006	2007	2008	2009	Total
Acquisition							·		
Design					600				600
Construction							4,000	o	4,000
Equipment									
Civic Art									
Total Allocations					600		4,00	0	4,600
Source of Funds						313-111-111-111-111-111-111-111-111-111	-		
S&B Cons. Const. Fund			T	***************************************	600		4 00	0	4 600

4,600

4,000

600

Total Funds

2005 - 2009 CAPITAL IMPRO	OVEMEN	T PL	AN					CITY	OF HOU	JSTON	
Project :		Cou	ıncil D	istrict					• • • • • • • • • • • • • • • • • • • •	Number:	
BELLFORT REHABILITATION: WILCREST TO	Locatio	n:F	Ser	ved: ALL					N-0764		
KIRKWOOD	Geogra	phic Re	eference:			Key Map: 529X,569C			Neighborhood: 25		
Description: Project provides for the engineering, rehabilitation divided roadway with concrete paving, curbs, side and necessary underground utilities as needed. Justification: Sections of the roadway are beyond economical maintenance.	ighting	Operating and Maintenance Costs:(Thousands) 2005 2006 2007 2008 2009 Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs									
	Appropriations Through	priations Estimat			al Year F	Planne	d Appropriati	ons (Thou	sands)	Project	
Project Allocation	Dec. 31, 2003 (Thousands)	Appropri Jan 1 - Ju 200 (Thousa	ine 30	2005	200		2007	2008	2009	Total	
Acquisition		·									
Design							300			300	
Construction								2,000	0	2,000	
Equipment											
Civic Art											
Total Allocations Source of Funds							300	2,00	0	2,300	
		1	T		1						
S&B Cons. Const. Fund	:						300	2,00	0	2,300	

2,300

300

2,000

Project:		Cou	ıncil District		C.I.P. Number: N-0765		
BEECHNUT REHABILITATION: WILCREST TO COOK	Locatio	n:F	Served: ALL				
COOK	Geogra	phic Re	ference:	Key Map: 529J,K	Neighborhood:		
Description: Project provides for the engineering, and rehabilital divided roadway with concrete paving, curbs, sidewand necessary underground utilities as needed. Justification: Sections of the roadway are beyond economical remaintenance.	valks, street l	ighting		tenance Costs:(Thousands) 2005 2006 200	2008	2009	
	Augustiana	T					
	Appropriations	Estima	ated Fiscal V	Age Planned Appropriations (Th	ousands)	Project	

	Appropriations Through	Estimated Appropriations	Fisc	nds)	Project Total			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	lotai
Acquisition								
Design					600			600
Construction						3,000		3,000
Equipment							· · · · · · · · · · · · · · · · · · ·	
Civic Art					·			
Total Allocations					600	3,000		3,600
Source of Funds								
Metropolitan Transit Authority					600			600
S&B Cons. Const. Fund						3,000		3,000
								·
Total Funds					600	3,000		3,600

Metropolitan Transit Authority

Total Funds

CITY OF HOUSTON

2,000

2,000

Project :		Cou	ıncil D	strict				-	lumber:
WILCREST REHABILITATION: BELLAIRE TO	Locatio	n:F	Ser	ved: F				N-0766	
BEECHNUT	Geogra	phic Re	ferenc	e:	Key Map: 529G,L			Neighborhood:	
Description: Project provides for the engineering and rehabilitation of the existing divided roadway with concrete paving, overlay, curbs, sidewalks, stree lighting and necessary underground utilities as needed. Justification: Sections of the roadway are beyond economical repair and normal maintenance.				ating and Ma nnel es and Chgs al Outlay	intenance 2005	Costs:(Thous 2006	ands) _2007	7 2008	2009
Appropriations Through A			S Estimated Fiscal Year		ıl Year Planr	ed Appropriat	ions (The	ousands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - J 200 (Thousa	une 30	e 30 2005 2006 2007 2008		2009	Total		
Acquisition		·							
Design				360					360
Construction						2,000			2,000
Equipment									
Civic Art									
Total Allocations				360		2,000			2,360
Source of Funds									
S&B Cons. Const. Fund				360					360

2,360

2,000

360

Project :		Counc	cil District				C.I.P. No N-07	
TELEPHONE ROAD RECONSTRUCTION: LOCKWOOD TO LAWNDALE	Location	า:!	Served: ALL		. Man. 404V			
LOCKWOOD TO EXWINDREE	Geogra	phic Refe			/ Map: 494X		Neighborhood	
Description: Project provides for the engineering, right-of-w reconstruction of the existing divided roadway curbs, sidewalks, street lighting and necessary needed. Justification: Sections of the roadway are beyond economic maintenance.	tion and ete paving, und utilities as Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs			Costs:(Thousa 2006				
	Appropriations Through	Estimated Appropriation	ons FISC	cal Year Plann	ned Appropriati	ons (Thou		Project Total
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 2004 (Thousand	2005 s)	2006	2007	2008	2009	1 7 6 6 1
Acquisition								
Design					500			500
Construction								
Equipment								
Civic Art								
Total Allocations					500			500
Source of Funds						 :		
S&B Cons. Const. Fund					500			500
								·
Total Funds					500			500

CITY OF HOUSTON

Project :		Cour	ncil Di	strict				C.I.P. Nu N-07	
KIRBY DRIVE BRIDGE OVER BRAYS BAYOU	Location	n:C	Ser	ved: ALL					
	Geogra	phic Refe	ference:		K	Key Map: 532CG		Neighborhood	: 28
Description: The engineering, right-of-way acquisition & recon existing five lane bridge with seven lanes. Sched	struction of the	71.	Opera Persor	ating and Ma	aintenance 2005	Costs:(Thou 2006_	sands) 2007	7 2008	2009
Justification: Project Brays requires reconstruction of Kirby Br	idge at the Bay	ou.		es and Chgs al Outlay					
	Appropriations		FTEs				/=1		Project
Ducia et Allocation	Through	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)		Fisc		ned Appropria	T		Total
Project Allocation	Dec. 31, 2003 (Thousands)			2005	2006	2007	2008	2009	
Acquisition									
Design	850								85
Construction								4,000	4,00
Equipment									
Civic Art		-							
Total Allocations	850							4,000	4,85

Source of Funds

S&B Cons. Const. Fund

Total Funds	850			4,000	4,850
					·
Harris County Flood Control Dis	-			3,000	3,000
Metropolitan Transit Authority				1,000	1,000

850

850

Project :	Council District					C.I.P. No N-07	
MARKET STREET PAVING: LOCKWOOD TO WAYSIDE	Location:HI	Served: HI					
WATOIDE	Geographic Reference:		Key	Key Map: 494GH,495E		Neighborhood	: 4
Description: Project provides the engineering and construction of a business/collector concrete roadway with curbs, sidew lighting and underground utilities on the existing right- Justification: Project will improve traffic circulation and access to p area.	a four lane walks, street of-way.	Operating and Main Personnel Supplies Svcs. and Chgs Capital Outlay Total	tenance C 2005	Costs:(Thous	ands) _200	7 2008	2009
		FTEs					

	Appropriations Through	Estimated Appropriations	Fisca	ands)	Project Total			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	lotal
Acquisition			100					100
Design	695							695
Construction				4,000				4,000
Equipment								
Civic Art								
Total Allocations	695		100	4,000	V			4,795
Source of Funds		!		***************************************				
S&B Cons. Const. Fund	695		100					795
Metropolitan Transit Authority				4,000				4,000
Total Funds	695		100	4,000				4,795

Total Funds

2005 - 2009 CAPITAL IMPRO	VEMEN	II PL	AN				CII	Y OF HOU	JSTON			
Project :		Co	uncil D	istrict					lumber:			
TRANSPORTATION ENHANCEMENTS TO NEAF NORTHSIDE	Locatio	n:H	Ser	ved: H				N-0774				
NONTHOIDE	Geogra	aphic Re	ferenc	e:	Key	Мар:		Neighborhood:				
Description: Project involves improvements to pedestrian walkways and street scape to enhance economic development within the Near Northside. Justification: Project is needed to complement economic development and revitalization in the Near Northside.				Operating and Maintenance Costs:(Thousands) 2005 2006 2007 2008 200 Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs								
	Estima		F :	Di		-A: /TL -		Desirat				
	Through Dec. 31, 2003	Appropri Jan 1 - Jan 200				ed Appropria	·		Project Total			
	(Thousands)	(Thousa		2005	2006	2007	2008	2009				
Acquisition												
Design	432								432			
Construction				1,400	1,300				2,700			
Equipment					<u> </u>							
Civic Art					-							
Total Allocations	432			1,400	1,300				3,132			
Source of Funds		-						, , , , , , , , , , , , , , , , , , , ,				
S&B Cons. Const. Fund	432			1,400	1,300				3,132			
		1										

1,400

1,300

432

3,132

Project :	Council District					C.I.P. Nui N-078	
HAYES STREET PAVING: WESTHEIMER TO LAKESIDE PLACE	Location:G	Served: G		1000			
EARESIDE I LAGE	Geographic Reference:		Key	Key Map: 489P		Neighborhood:	
Description: Project provides acquisition, engineering, and construct roadway with curbs, sidewalks, street lighting and necessary underground utilities. Project will be done in two phases to Briar Forest, and Briar Forest to Lakeside Place. Justification: Will improve the safety of pedestrians by providing sides of the street, and will improve traffic flow/circulation the service area.	etion of concrete essary s: Westheimer ewalks on both	Operating and Maint Personnel Supplies Svcs. and Chgs Capital Outlay	tenance C 2005	costs:(Thousa 2006_	ands) _2007	2008	2009

	Appropriations Through	Estimated Appropriations	Fisca	l Year Planne	d Appropria	tions (Thousa	nds)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition			25	25				50
Design	453			300				753
Construction			2,000			2,000		4,000
Equipment								
Civic Art		-						
Total Allocations	453		2,025	325		2,000		4,803
Source of Funds								
S&B Cons. Const. Fund	453		25	325				803
Metropolitan Transit Authority			2,000			2,000		4,000
Total Funds	453		2,025	325		2,000		4,803

Project :	Cou	ıncil District		C.I.P. Number: N-0782
CONCRETE PAVEMENT MANAGEMENT AND IMPROVEMENT PROGRAM	Location:B	Served: B	- VAD	Notable and and
IMPROVEMENT FROGRAM	Geographic Re	ference:	Key Map: VAR	Neighborhood:
Description: Project provides for design, engineering, and construct roadways with curbs, gutters, sidewalks, street lighting underground utilities. FY2005 Construction is for Bens Reconstruction from Lyons to Noble. Justification: Project needed to improve, based on greatest need, or roadways.	tion of local & the necessary on Street	Operating and Main Personnel Supplies Svcs. and Chgs	ntenance Costs:(Thousand 2005 2006 _	ds) 2007 2008 2009

	Appropriations Through	Estimated Appropriations	Fisca	Fiscal Year Planned Appropriations (Thousands)					
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total	
Acquisition									
Design			331	1,000				1,331	
Construction			1,000		5,000			6,000	
Equipment									
Civic Art									
Total Allocations			1,331	1,000	5,000			7,331	
Source of Funds							,		
S&B Cons. Const. Fund			331	1,000	5,000			6,331	
Community Development Blk Grant			200			1		200	
Metropolitan Transit Authority	-		800					800	
Total Funds			1,331	1,000	5,000			7,331	

Project :		Cou	ncil District				C.I.P. Nu	
BUFFALO SPEEDWAY PAVING: HOLMES RD. T AIRPORT	Locatio	n:D	Served: ALL				N-07	84
AIRPORT	Geogra	aphic Ref	erence:	Key	/ Map: 532X	Neig	Neighborhood	: 35
Description: Project provides for right-of-way acquisition, engin construction of two 24 foot-wide concrete roads will and necessary underground utilities.	eering, and	ewalks,	Operating and Ma Personnel Supplies	aintenance (2005	Costs:(Thousa 2006_	ands) _2007_	2008	2009
Justification: Improvements will extend the major thoroughfare connection between Holmes Rd. and Airport Blvd. 7537.		ect ID	Svcs. and Chgs Capital Outlay Total FTEs					
Droinet Allegation	Appropriations Through	Estimat Appropria	ed Fiscs	al Year Plann	ed Appropriatio	ons (Thousand	s)	Project

Durings Allegation	Appropriations Through	Appropriations Jan 1 - June 30	Fisc	nds)	Project			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition						300		300
Design					1,200			1,200
Construction				-			6,000	6,000
Equipment								<u> </u>
Civic Art				·				
Total Allocations				,	1,200	300	6,000	7,500
Source of Funds		•						
Metropolitan Transit Authority					1,200		6,000	7,200
S&B Cons. Const. Fund			·	·		300		300
·						_		
Total Funds			·		1,200	300	6,000	7,500

Project:		Cou	uncil Dis	trict				C.I.P. Nu N-07	
CLINTON DRIVE RECONSTRUCTION: SOUTH WAYSIDE TO EAST OF CITY LIMITS	Location	n:l	Serv	ed: All		405NT		N-07 Neighborhood ds) _2007 _2008	
WATSIDE TO EAST OF OUT ENVIRO	Geogra	phic Re	ference		Key	Map: 495NTI	JY		
Description: Project provides for the reconstruction of Clinton Dr. Wayside to City Limits. Design and Construction m. County. Justification: The street has deteriorated to the condition where not economically practical.	nanaged by H	arris	Person Supplie Svcs. a		tenance C	osts:(Thousa _2006_	nds) _2007	7 2008	2009
	Appropriations	Estima		r:l	V Di	d Appropriation	no /The	oucondo)	Project

	Appropriations Through	Estimated Appropriations	Fisca	ands)	Project			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition					200			200
Design			600		1,250			1,850
Construction							10,000	10,000
Equipment								
Cívic Art								
Total Allocations			600		1,450		10,000	12,050
Source of Funds						. :		· · · · · · · · · · · · · · · · · · ·
S&B Cons. Const. Fund					200			200
Metropolitan Transit Authority					250		2,000	2,250
Harris County Participation			120					120
Texas Dept. of Transportation			480		1,000		8,000	9,480
Total Funds			600		1,450		10,000	12,050

Project :	Cou	uncil District				C.I.P. Nu N-0 7	
KIRBY DRIVE REHABILITATION: IH 610 TO HOLMES	Location:CD	Served: ALL					
HOLIVIES	Geographic Re	ference:	Key	Map: 532UY		Neighborhood:	
Description: Project provides for replacement of concrete pannels from IH 610 to Holmes Road.		Operating and Mainto	enance C 2005	osts:(Thousa 2006_	ands) 2007	2008	2009
Justification: Project will rehabilitate a street, designated as a major and will improve traffic flow/circulation, reduce conge	or thoroughfare, stion and	Supplies Svcs. and Chgs Capital Outlay Total	-			·	
eliminate potential hazards.		FTEs					

Appropriations Through	Estimated Appropriations	Fisca	l Year Planne	rear Planned Appropriations (Thousands)					
Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total		
	<u> </u>								
		110					110		
			350				350		
		110	350				460		
•	•	-							
		110					110		
			350				350		
			!						
		,					-		
		110	350				460		
	Through Dec. 31, 2003	Through Appropriations Dec. 31, 2003 Jan 1 - June 30	Through Dec. 31, 2003 (Thousands) Appropriations Jan 1 - June 30 2004 (Thousands) 110 110 110	Through Dec. 31, 2003 (Thousands)	Through Dec. 31, 2003 (Thousands) Appropriations Jan 1 - June 30 (Thousands) 110 110 350 110 350	Through Dec. 31, 2003 (Thousands) 2005 2006 2007 2008	Through Dec. 31, 2003 (Thousands)		

Project :		Counc	cil Di	strict				C.I.P. No	
BELLAIRE BLVD RECONSTRUCTION: SOUTHSIE CL TO BELLAIRE CL	Locatio	n:C	Serv	ved: ALL			·	N-07	
CL TO BELLAIRE GE	Geogra	aphic Refe	rence	9:	K	ey Map: 532		Neighborhood	•
Description: Project provides for reconstruction of concrete road sidewalks, street lighting and necssary underground participation project with City of Southside Place. Justification: Existing street has deteriorated beyond economical	l with curbs, d utilities. Jo	pint P	pera ersor upplic	iting and M nnel	aintenance 2005	Costs:(Thous 2006	ands) _2007	7 2008	2009
	Appropriations Through	Estimated Appropriatio	T	Fisc	al Year Plar	ned Appropriat	ions (Tho	ousands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 2004 (Thousands	30	2005	2006	2007	2008	2009	Total
Acquisition				-				·	
Design									
Construction						400			400
Equipment	·								
Civic Art									
Other									
Total Allocations						400			400
Source of Funds									
Metropolitan Transit Authority						400			400
		-							
	u 								·
Total Funds						400			400

2003 Z003 CAPITAL IMI KO	A [,							
Project :		Col	uncil C	District					C.I.P. N	
GREENS ROAD PAVING: SH 249 TO CITY LIMI	T (Locatio	n:A	Se	rved: ALL				I	N-07	91
BURLINGTON NORTHERN RAILROAD TRACKS		aphic Re	eferenc	ce:		Key Ma	o: 370K		Neighborhood	: 42
Description: Project provides for the engineering, right-of-way a construction of two 24 foot wide concrete roads with and necessary underground utilities. Justification: Improvements will extend the existing major thorough with Cutten Road. This is a joint participation projection of County using federal funding	acquisition and th curbs, side	d ewalks onnect	Oper Perso Supp Svcs	rating and Ma onnel lies . and Chgs tal Outlay	aintenan 2005		s:(Thous 2006	sands) _2007	2008	_2009_
	Appropriations Through	Estim Appropr		Fisc	al Year P	lanned A	ppropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - J 200 (Thousa	une 30)4	2005	2006	6	2007	2008	2009	Total
Acquisition										
Design										
				1	1	1			1	

Appropriations Through	Estimated Appropriations	Fisc	Project Total				
Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	lotai
					300		300
					300		300
				-			
·					300		300
		·					
		-					
					300		300
	Through Dec. 31, 2003 (Thousands)	Through Dec. 31, 2003 (Thousands) Appropriations Jan 1 - June 30 2004 (Thousands)	Through Dec. 31, 2003 (Thousands) Appropriations Jan 1 - June 30 2004 (Thousands) 2004 (Thousands)	Through Dec. 31, 2003 (Thousands) Appropriations Jan 1 - June 30 (Thousands) Appropriations Jan 1 - June 30 (Thousands) 2005 2006	Through Dec. 31, 2003 (Thousands) Appropriations Jan 1- June 30 (Thousands) Appropriations Jan 1- June 30 (Thousands) Appropriations Jan 1- June 30 (Thousands) 2005 2006 2007	Through Dec. 31, 2003 (Thousands) Appropriations Jan 1-June 30 (Thousands) 2005 2006 2007 2008 300 300	Through Appropriations Jan 1 - June 30 (Thousands)

Ft. Bend County

Total Funds

CITY OF HOUSTON

Project :		Cou	ncil Di	strict				C.I.P. N N-0		
HILLCROFT RECONSTRUCTION: BELTWAY 8 TO	Locatio	n:D	Served: D				·			
INDEPENDENCE ROAD	Geogra	phic Re	ference	e:	Key	Map: 570v		Neighborhood:		
Description: Project provides for the reconstruction of Hillcroft as Bend County Toll Road Connector. Design is man County. The City of Houston will manage the consustification: The street has deteriorated to the condtion where economically practical.	he Fort rt Bend Operating and Maintenance Costs:(Thousands) 2005 2006 2007 2008 Personnel Supplies Svcs. and Chgs Capital Outlay Total							_2009_		
	Appropriations	rough Appropriations 11, 2003 Jan 1 - June 30		Fiscal	Year Plann	ed Appropria	tions (The	ousands)	Project	
Project Allocation	Dec. 31, 2003 (Thousands)			2005	2006	2007	2008	2009	Total	
Acquisition							·			
Design										
Construction				775					77	
Equipment										
Civic Art										
			·		·					
Total Allocations				775					77	
Source of Funds										
S&B Cons. Const. Fund				400					40	

375

775

375

775

Project:	Council District					C.I.P. Nu N-10		
CITYWIDE OVERLAY PROJECT	Location:VAR	Served: VAR						
	Geographic Reference: VAR		Key	Key Map: VAR		Neighborhood:		
Description: Program will enable resurfacing of streets with asphal including street base repair and pavement markings of Project includes overlay of W. Alabama and Richmon of Spur 527. Justification: The neighborhood streets and thoroughfares have depoint where an overlay is needed to improve and massurface.	It overlay, when required. d after completion eteriorated to a intain a safe road	Operating and Main Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	ntenance C 2005	osts:(Thousai 2006	nds) 2007	2008	2009	

	Appropriations Through	Estimated Appropriations	Fisca	l Year Planned	d Appropriati	ons (Thousa	nds)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition								
Design	2,464		660	1,000	1,000	1,000	1,167	7,291
Construction	49,769	11,979	8,300	12,904	11,714	11,264	12,700	118,630
Equipment								
Civic Art							Auditor	
Total Allocations	52,233	11,979	8,960	13,904	12,714	12,264	13,867	125,921
Source of Funds						•		
Metropolitan Transit Authority	45,753	10,579	8,960	10,904	9,714	9,264	10,867	106,041
Community Development Blk Grant	6,480	1,400						7,880
Proposed CDBG				3,000	3,000	3,000	3,000	12,000
Total Funds	52,233	11,979	8,960	13,904	12,714	12,264	13,867	125,921

STUDEWOOD RECONSTRUCTION: WHITE OAK BAYOU TO 20TH STREET Cocation:H Cocation:H	Project :	Council District			C.I.P. N N-1:	
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-39 TxDOT will manage construction (FY04). Description: Operating and Maintenance Costs:(Thousands) 2005 2006 2007 2008 2009 Personnel Supplies Svcs. and Chgs	STUDEWOOD RECONSTRUCTION: WHITE OAK	Location:H	Served: VAR	450144024		
Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-39 TxDOT will manage construction (FY04). Personnel Supplies Svcs. and Chgs	BAYOU TO 20TH STILLET	Geographic Reference:		Key Map: 453VV,493A	Neignborhood	1. 15
not economically practical. Total FTEs	Project provides the engineering and construction for the reconstruction of the existing concrete roadway with custreet lighting and underground utilities. Previously N-0 will manage construction (FY04). Justification: The street has deteriorated to the condition where min	ne irbs, sidewalks, 611-39 TxDOT	Operating and Mainte Personnel Supplies Svcs. and Chgs Capital Outlay Total) 007 <u>2008</u>	2009

	Appropriations Through	Estimated Appropriations	Fisca	al Year Plann	ed Appropria	itions (Thous	ands)	Project Total
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	lotai
Acquisition								
Design	2,472							2,472
Construction		7,680						7,680
Equipment								
Civic Art								
	,							
Total Allocations	2,472	7,680						10,152
Source of Funds		•						
S&B Cons. Const. Fund	2,472	280						2,752
Texas Dept. of Transportation		6,000						6,000
Metropolitan Transit Authority		1,400						1,400
								·
Total Funds	2,472	7,680						10,152

Project :		Cou	uncil Dis	trict				C.I.P. Nu N-13	
HEMPSTEAD ROAD AND WASHINGTON AVE.	Locatio	n:AH	Serv	ed: ALL					
RECONSTRUCTION	Geogra	Geographic Reference:			Key	Key Map: 452W,492A		Neighborhood:	VAR
Description: Project provides the engineering and construction	cription: ect provides the engineering and construction for the			ing and Main	tenance (2005_	Costs:(Thous 2006	ands) 200	7 2008	2009_
reconstruction of the existing concrete roadway with curbs, sidewalks,			Person	nel -	2003		200		
street lighting and underground utilities. Previously	y N-0611-12		Supplie	s					
Justification:			Svcs. and Chgs						
The street has deteriorated to the condition where not economically practical.	e minor repair	work is	Capital	Outlay					
not economically practical.			Total						
			FTEs						
Appropriations Estim				Fiscal \	Year Plann	ed Appropriati	ons (The	ousands)	Project

	Appropriations Through	Estimated Appropriations	Fisc	al Year Planne	d Appropria	tions (Thous	ands)	Project Total
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	lotai
Acquisition	·							
Design	5,515							5,515
Construction	87			22,060				22,147
Equipment								
Civic Art								
Appraisal								
Total Allocations	5,602			22,060				27,662
Source of Funds						3	•	
S&B Cons. Const. Fund	87			3,060				3,147
Texas Dept. of Transportation	5,515	·		19,000				24,515
								·
Total Funds	5,602			22,060				27,662

Project :		Cou	uncil Dis	strict		· · · · · · · · · · · · · · · · · · ·			lumber: 304	
EDGEBROOK RECONSTRUCTION: IH-45 TO S.H	3 Locatio	n:E	Serv	red: VAR				11-130-		
·	Geogra	Geographic Reference:			Key	Key Map: 576E,F		Neighborhood:		
Description: Project provides the engineering and construction for reconstruction of the existing concrete roadway with street lighting and underground utilities. Previously Justification: The street has deteriorated to the condition where not economically practical.		Person Supplie Svcs. a	nnel	intenance (2005_	2006	sands) _2007	2008	2009		
,	Estima Appropri		Fisca	al Year Plann	ed Appropria	tions (Tho	ns (Thousands)			
Project Allocation Dec.	ec. 31, 2003 (Thousands)	, 2003 Jan 1 - June 3		2005	2006	2007	2008	2009	Total	

	Through	Appropriations Jan 1 - June 30	Fiscal	ands)	Project			
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition								
Design	840							840
Construction			6,378					6,378
Equipment								
Civic Art								
Total Allocations	840		6,378					7,218
Source of Funds								
S&B Cons. Const. Fund	840							840
Texas Dept. of Transportation			5,103	·				5,103
Metropolitan Transit Authority			1,275					1,275
Total Funds	840		6,378					7,218

Project :	Council District			C.I.P. Number:
LYONS STREET RECONSTRUCTION: U.S. 59 TO	Location:BH	Served: VAR		N-1305
WACO STREET	Geographic Reference:		Key Map: 494E,F	Neighborhood: 55
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with custreet lighting and underground utilities. Previously N-C Justification: The street has deteriorated to the condition where mind not economically practical.	he urbs, sidewalks, 0611-38	Operating and Maint Personnel Supplies Svcs. and Chgs Capital Outlay	enance Costs:(Thousands) 2005 2006 200	07 2008 2009
		Total FTFs		

Ducinet Allegation	Appropriations Through	Estimated Appropriations	Fisc	al Year Planne	d Appropria	tions (Thous	ands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Appropriations Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition	150							150
Design	694							694
Construction				4,819				4,819
Equipment								
Civic Art								
Total Allocations	844			4,819				5,663
Source of Funds								
S&B Cons. Const. Fund	844	-	-	1,000				1,844
Texas Dept. of Transportation			-	3,819				3,819
			· ·					
			,					
Total Funds	844			4,819				5,663

Project:	Council District					C.I.P. Nu N-13		
MARKET STREET RECONSTRUCTION: NORTH WAYSIDE DRIVE TO IH-610	Location:B	Served: ALL						
WAYSIDE DRIVE TO IH-010	Geographic Re	Geographic Reference:		Key Map: 495F,G		Neighborhood: 57		
Description: Project provides the engineering and construction for reconstruction of the existing concrete roadway with a street lighting and underground utilities. Previously Nutification: The street has deteriorated to the condition where mont economically practical.	the curbs, sidewalks, -0611-34	Operating and Main Personnel Supplies Svcs. and Chgs	tenance (2005	Costs:(Thousands	s) 2007_	2008	2009	
	FTEs							

	Appropriations Through	Estimated Appropriations	Fisc	al Year Plann	ed Appropria	tions (Thous	ands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Appropriations Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition						·		
Design	1,335							1,335
Construction	4,587	3,200						7,787
Equipment								
Civic Art								
					·			
Total Allocations	5,922	3,200						9,122
Source of Funds								
S&B Cons. Const. Fund	1,582							1,582
Texas Dept. of Transportation	4,340							4,340
Metropolitan Transit Authority		3,200						3,200
								·
Total Funds	5,922	3,200						9,122

Total Funds

2005 - 2009 CAPITAL IMPRO	VEMEN	T PLA	AN				CII	T OF HOU	SION
Project :		Cou	ncil D	istrict					umber:
T.C. JESTER BLVD RECONSTRUCTION: NORTH	Location	n:A	Ser	ved: ALL					
OF GULF BANK TO VICTORY DRIVE	Geogra	phic Ref	erenc	e:	Key	/ Map: 411R	C.I.P. I N- R,V Neighborhoo	d: 5	
Description: Project provides the engineering and construction reconstruction of the existing concrete roadway wi street lighting and underground utilities. Previously Justification: The street has deteriorated to the condition where not economically practical.	for the th curbs, side N-0611-20	walks,	Opera Perso Suppl Svcs.	ating and Mai nnel ies and Chgs al Outlay	ntenance (Costs:(Thou: 2006_	sands) _2007	7 2008	2009
	Appropriations	riations Estimated			Voor Plant	ned Annronria	tions (The	nueande)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropria Jan 1 - Ju 2004 (Thousar	ne 30	2005	2006	2007	2007 2008 ations (Thousands)	Total	
Acquisition									
Design	809								809
Construction			İ	5,200	-				5,200
Equipment	Maria								
Civic Art									
Total Allocations	809			5,200			,		6,009
Source of Funds									
Texas Dept. of Transportation				5,200					5,200

•		! .					-,
S&B Cons. Const. Fund	809						809
						,	
			·	·		·	

6,009

809

5,200

Project :	Coi	uncil District		C.I.P. Number: N-1309
DIXIE DRIVE RECONSTRUCTION: ALMEDA TO	Location:D	Served: VAR		Note by a shoot of 02
BOWLING GREEN	Geographic Re	eference:	Key Map: 533F	Neighborhood: 83
Description: Project provides the engineering and construction for reconstruction of the existing concrete roadway with c street lighting and underground utilities. Previously N-Storm drainage improvements. Justification: The street has deteriorated to the condition where minot economically practical.	urbs, sidewalks, 0611-36 Includes	Personnel Supplies Svcs. and Chgs	renance Costs:(Thousands) 2005 2006 20	007 2008 2009

	Appropriations Through	Estimated Appropriations	propriations FISCAL T		Year Planned Appropriations (Thousands)					
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total		
Acquisition										
Design	452							452		
Construction		3,948						3,948		
Equipment										
Civic Art										
			-							
Total Allocations	452	3,948						4,400		
Source of Funds										
S&B Cons. Const. Fund	452	2,913						3,365		
Texas Dept. of Transportation		1,035						1,035		
Total Funds	452	3,948						4,400		

Project :		uncil District		C.I.P. Number: N-1310
AIRPORT BLVD PAVING: HIRAM CLARK TO FM 521	Location:D	Served: ALL		14-1310
	Geographic Re	ference:	Key Map: 572E,F,G	Neighborhood: 40
Description: Project provides the engineering and construction of construction of construction of construction of construction of constructions, sidewalks, street lighting and underground Previously N-0611-09 Justification: Project will upgrade existing roadway to major thorough and improve traffic flow.	oncrete roadway utilities.	Operating and Mainter 2 Personnel Supplies Svcs. and Chgs Capital Outlay Total	nance Costs:(Thousands) 005 2006 200	<u>2008</u> <u>2009</u>
		FTEs		

	Appropriations Through	Estimated Appropriations	Fisc	al Year Planned	d Appropria	tions (Thous	ands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition						·		
Design	2,926	164						3,090
Construction				9,626				9,626
Equipment								
Civic Art								
Total Allocations	2,926	164		9,626				12,716
Source of Funds								
S&B Cons. Const. Fund	2,926	164						3,090
Texas Dept. of Transportation				4,826				4,826
Prop Tx Dept. of Transportation				4,800				4,800
					:			
Total Funds	2,926	164		9,626				12,716

Project :		Cou	ıncil D	istrict					C.I.P. Nu N-13		
LITTLE YORK PAVING: HARDY TO US 59	Location	n:B	Se	rved: ALL							
	Geogra	phic Re	ferenc	e:		Key N	/lap: 413V	4145,1	Neighborhood: 46		
Description: Project provides the engineering and construction with curbs, sidewalks, street lighting and undergroup Previously N-0611-17	of concrete ro ound utilities.	oadway	Perso Supp	lies	aintenar 2005		ests:(Thous 2006	sands) 2007	2008	2009_	
Justification: Project will upgrade existing roadway to major the and improve traffic flow.	oroughfare sta	ndards,	l	and Chgs al Outlay						-	
·	Appropriations Through	Estima Appropri		Fisc	al Year P	lannec	l Appropria	tions (The	ousands)	Project	
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Ju 2004 (Thousa	ine 30	2005	2000	3	2007	2008	2009	Total	
Acquisition											
Design	1,797									1,797	
Construction									6,527	6,527	
Equipment											
Civic Art											
Total Allocations	1,797						·····		6,527	8,324	
Source of Funds				<u> </u>			-				
S&B Cons. Const. Fund	1,797									1,797	
Texas Dept. of Transportation									6,527	6,527	
Total Funds	1,797								6,527	8,324	

Project :		Cou	ıncil Di	strict				C.I.P. N N-1	
GULF BANK PAVING: W. HARDY TO US	59 Location	on:B	Ser	ved: ALL					
	Geogr	aphic Re	ferenc	e:	Ke	y Map: 413L,	,M,414 N	leighborhood	: NA
Description: Project provides the engineering and cons with curbs, sidewalks, street lighting and unpreviously N-0611-18 Justification: Project will upgrade existing roadway to mand improve traffic flow.	struction of concrete inderground utilities.	roadway	Opera Person Suppli Svcs. Capita	ating and Ma	intenance <u>2005</u>	Costs:(Thou <u>2006</u>	sands) _2007_	2008	2009
and improve traine now.			Total FTEs						
	Appropriations Through	Estima Appropria	ted	Fisca	l Year Plan	sands)	Project		
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Ju 2004 (Thousa	ine 30	2005	2006	2007	Total		
Acquisition							·		
Design	2,788								2,788
Construction							10,723	3	10,723
Equipment									
Civic Art			·						
Total Allocations	2,788	3					10,72	3	13,511
Source of Funds		•							
Texas Dept. of Transportation	2,788	3					10,72	3	13,511
			·						
					-				
					·				
Total Funds	2,78	В					10,72	3	13,511

S&B Cons. Const. Fund

Total Funds

CITY OF HOUSTON

Project :			Cou	ncil Di	strict					C.I.P. N N-1	
GULF BANK PAVING: IH 45 TO W. HARDY S	TREET	Location	n:B	Ser	ved: ALL			44014	N-1 113JK Neighborhood ands) 2007 2008 ons (Thousands) 2008 2009 6,223		
		Geogra	phic Re	ferenc	e:		Key	Map: 412M,	413JK	N-1 Neighborhood 7 2008 Dusands) 2009	1: 45
Description: Project provides the engineering and construct with curbs, sidewalks, street lighting and under includes areas in City and Harris County). Proj 18. Justification: Project will upgrade existing roadway to major and improve traffic flow.	rground ect prev	utilities. (F viously N-0	Project 0611-	Perso Suppli Svcs.	nnel	200	nce C)5	osts:(Thous 2006	ands) _2007	2008	2009
		ropriations Estima		ted	Fiscal Year Planned Appropriations (Thousands)						
Project Allocation	Dec	. 31, 2003 ousands)	Appropri Jan 1 - Ju 2004 (Thousa	ine 30	2005	20		2007			Total
Acquisition											
Design		1,954		·							1,954
Construction									6,22	23	6,223
Equipment		<u></u>									
Civic Art											
Total Allocations		1,954							6,22	23	8,177
Source of Funds											
Texas Dept. of Transportation		1,618							6,22	23	7,84

8,177

6,223

336

336

1,954

Project :	Council District				C.I.P. Number: N-1314			
AIRPORT BLVD PAVING: CHIMNEY ROCK TO HIRAM CLARK ROAD	Location:CD	Served: ALL		. 1				
HINAM CLANT NOAD	Geographic Re	ference:	Key Map: 571F,G,l	1	N-1	37		
Description: Project provides the engineering and construction of continuously with curbs, sidewalks, street lighting and underground (Previously N-0611-10) Justification: Project will upgrade existing roadway to major thorough and improve traffic flow.	utilities.	Operating and Main Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	tenance Costs:(Thousan 2005 2006		7 2008	2009		

	Appropriations Through	Estimated Appropriations	Fisca	Fiscal Year Planned Appropriations (Thousands)						
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total		
Acquisition	603		-			·		603		
Design	1,825							1,825		
Construction						16,257		16,257		
Equipment				·						
Civic Art										
Total Allocations	2,428					16,257		18,685		
Source of Funds										
S&B Cons. Const. Fund	603							603		
Texas Dept. of Transportation	1,825					7,019		8,844		
Prop Tx Dept. of Transportation						9,238		9,238		
Total Funds	2,428					16,257		18,685		

Project : STREET SYSTEM RECONSTRUCTION PROJECTS - FREEDMAN TOWN		Council District				-		C.I.P. N	
		n:l	Served:					N-1315	
		phic Refe	erenc	ence:		Key Map: 493P		Neighborhood: 60	
Description: Project provides for design, right-of-way adequisition construction of Andrews and Wilson Streets. The strictoric brick surface. (Previously N-0611-21) Including improvements of \$400k. Justification: Reconstruction of deteriorated streets in historic are	reets will ha es Storm dr	ave Fainage Control of the contr	Perso Suppli Svcs		ntenance 2005_	Costs:(Thou _2006_	sands) _2007	7 2008	2009
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimate Appropriat		Fiscal	Year Plan	ned Appropria	Project		
		Jan 1 - Jun 2004 (Thousand		2005	2006	2007	2008	2009	Total
Acquisition									
Design	446		·						446
Construction				1,700					1,700
Equipment									
Civic Art									
Total Allocations	446			1,700					2,146
Source of Funds									
S&B Cons. Const. Fund	446	·		1,100					1,546
Texas Dept. of Transportation				600					600
									-
Total Funds	446			1,700					2,146

Project :		Coun		-		C.I.P. Number: N-1316		
NORTHPARK DRIVE PAVING: US HWY 59 TO LOOP 494		n:E	Served: E					
2001 404	Geogra	phic Refe	rence: 5670-110)7 Ke	ey Map: 296S		Neighborhood: 43	
Description: Project will provide for the design and constructio Project will be managed by TxDOT. (Formerly pro	n of a concrete	e street. P	Operating and Ma ersonnel upplies		Costs:(Thou 2006_	sands) _2007	2008	2009
Justification: Project will upgrade existing roadway to major the and improve traffic flow.	oroughfare sta	ndards C	vcs. and Chgs apital Outlay otal		····			
	Appropriations	F Estimated	TEs					
Project Allocation	Through Dec. 31, 2003	Appropriation Jan 1 - June 2004	ns FISC	T	ned Appropria	T		Project Total
	(Thousands)	2004 (Thousands	2005	2006	2007	2008	2009	
Acquisition	v						·	
Design		7:	50					750
Construction			3,000					3,000
Equipment								
Civic Art								-
Total Allocations			50 3,000					3,750
Source of Funds		1	50 3,000		1			0,700
Texas Dept. of Transportation		7	50 3,000					3,750
						-		
								·
Total Funds		7	50 3,000					3,750

Total Funds

CITY OF HOUSTON

Project: CONTINGENCIES FOR STREET, BRIDGE & TRAFFIC CONTROL PROGRAM		Council District						C.I.P. Number:		
		n:VAR	Served: VAR			`		N-NA		
TRAFFIC CONTROL PROGRAM	Geogra	aphic Ref	erenc	e: VAR	Key	Key Map: ALL		Neighborhood: VAR		
Description: This project provides for unforeseen needs for fa and easement acquisition; engineering/construct services required in conjunction with various production: Project is needed to provide for unforeseen cost	acility right-of-w tion services ar jects and activi	ay, site nd legal ties.	Opera Perso Suppli Svcs.	ating and Ma nnel ies and Chgs al Outlay	intenance Co 2005	osts:(Thous 2006	ands) 2007	2008	2009	
	Appropriations	Estimat	ted Figure Voor Planned Appropriations (Thousands) Project							
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropria Jan 1 - Jur 2004 (Thousan	ne 30	2005	2006	2007 2008		2009	Total	
Acquisition							-			
Design										
Construction										
Equipment										
Civic Art				44 - 11 - 11 - 11 - 11 - 11 - 11 - 11 -						
OTHER		1,	,076	22	296	493	17	3	2,060	
Total Allocations		1,	,076	22	296	493	17	3	2,060	
Source of Funds		•	<u>'</u>							
S&B Cons. Const. Fund		1,	,076	22	296	493	17	3	2,060	
									<u> </u>	

22

296

493

173

1,076

2,060